

Program B: Management and Finance

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Natural Resources
 AGENCY ID: 11-431 Office of the Secretary
 PROGRAM ID: Program B: Management and Finance

1. To eliminate repeat audit exceptions.

Strategic Link: Office of the Secretary/Office of Management and Finance strategic objective : To eliminate repeat audit exceptions by 2006.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of repeat audit exceptions	2	1	0	0	0	0

DEPARTMENT ID: Natural Resources
 AGENCY ID: 11-431 Office of the Secretary
 PROGRAM ID: Program B: Management and Finance

2. (KEY) To process 100% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.

Strategic Link: Office of the Secretary/Office of Management and Finance strategic objective : To develop a process to assure that 100% of all Fisherman Gear claims are paid in ninety days by June 2006.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of claims paid within 120 days	90%	100%	95%	95%	100%	100%
S	Number of claims paid	150	115	120	120	120	120
S	Number of claims denied	20	13	20	20	20	20

DEPARTMENT ID: Natural Resources
 AGENCY ID: 11-431 Office of the Secretary
 PROGRAM ID: Program B: Management and Finance

3. (KEY) To provide all programs in the department the support services necessary to accomplish all of their objectives.

Strategic Link: Office of the Secretary/Office of Management and Finance strategic objective : To streamline and coordinate department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of objectives not achieved due to insufficient support services	2	0	0	0	0	0

DEPARTMENT ID: Natural Resources
 AGENCY ID: 11-431 Office of the Secretary
 PROGRAM ID: Program B: Management and Finance

4. (SUPPORTING) To ensure that 100% of department employees have been educated and informed about the issues of sexual harassment.

Strategic Link: Office of the Secretary/Office of Management and Finance strategic objective: To develop a plan to educate and inform employees about the issues of sexual harassment.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In prior years this objective was a key objective due to the department's desire to minimize or eliminate the incidence of sexual harassment. However, since this is not a basic function of the program, it will be provided as a supporting indicator. This does not indicate a reduction of the department's commitment to the reduction or elimination of sexual harassment.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of employees trained ¹	100%	86%	100%	100%	100%	100%